

1/18/82

MEMORANDUM FOR: Chief, Building Planning Staff

FROM: Maurice Lipton,
ComptrollerSUBJECT: Personnel Planning Levels

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1. This is a follow-up to conversation with you last week on planned staffing increases over the next five years.

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2 The Agency's budget estimates for FY 1983 include the following position data:

<u>Fiscal Year</u>	<u>Headquarters</u>	<u>U.S. Field</u>	<u>Overseas</u>	<u>Total</u>
1981				
1982				
1983				
1984				
1985				
1986				
1987				

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Data through FY 1983 is reflected in broad geographic categories (i.e., Headquarters, U.S. Field, and Overseas); data for the 1984-87 period is available as totals only. Our best guess is that at least half of the staffing increase--probably up to two-thirds--over the 1984-87 period will be in the Headquarters area and thus for the most part would need to be accommodated in the space requirements being developed for the proposed new Headquarters building.

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3. You should also be aware of the CIA manpower projections included in the recent 1985 Intelligence Capabilities Study which has been endorsed by the President. While the data in the Study does not identify the specific staffing increases for each agency, a total is provided for the NFIP as a whole. The projections are based on requirements through 1990--some three years beyond our budget planning period. We have reviewed the CIA input to the Study and have quantified the CIA portion of the total NFIP increase. The projected CIA staffing level is some not significantly different from the budget data reflected above. Here again, however, the increase in Headquarters staffing is not quantified, but our best guess is that half to two-thirds of the increase would have to be housed in the Headquarters area.

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18 JAN 1982

NOTE FOR: Chief, Building Planning Staff

SUBJECT: FY 1983 Budget Justification to Congress

1. As you probably are aware, John McMahon will be the principal Agency spokesman in presenting and defending the Agency's FY 1983 Budget to our Congressional Committees. In preparation for the hearings, John has asked that the Comptroller's Office coordinate the material to be used for this purpose and has asked that specific information be provided to him in a number of subject areas. One of these has to do with your activities. We ask that you prepare a "one pager" which responds to the following:

"6. Statement on the new building. The number of people it will house and how many will be left outside the campus. What can we say about the [] that will come to the Agency if Congress blesses the 85 Capabilities study."

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2. I am not sure where John got the [] noted above, but suspect that he might be referring to the position increase in 1983 over 1982 (i.e., [] positions). In preparing your response, I suggest you include specific references as appropriate to what we believe to be the CIA numbers as reflected in Maury's memorandum on Personnel Planning Levels.

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3. Although the first hearing is not scheduled until early March 1982, we understand that John will not be available for the two weeks or so preceding the hearing and therefore will need all of our input much earlier. Therefore, we need your one pager no later than close of business tomorrow, Tuesday, 19 January. Please give me a call if you have any questions.

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Chief, Administration Group
Office of the Comptroller

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